

**City of Sunnyvale
Program Performance Budget**

Program 735 - External Relations

Program Outcome Statement

Achieve an informed community, augment the provision of City services and encourage community support for City government by:

- Providing timely, relevant, and accurate public information through appropriate media, and
- Providing meaningful volunteer opportunities in the provision of City services.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* The City's resident newsletter report is published by the agreed upon date. - Resident Newsletters	4	5.00	5.00
* 88% of residents and businesses surveyed bi-annually rate the City's public information services as valuable sources of information about City programs, activities and services. - Percentage	5	88.00%	88.00%
* The monetary value of volunteer hours to the City is equivalent to 200% of the cost of the volunteer program. - Percentage of Equivalency	4	200.00%	200.00%
- Number of Volunteer Hours	4	35,000.00	35,000.00
* Media information provided by OCM staff is accurately reflected in the media 84% of the time. - Percent of Time	3	84.00%	84.00%
* 84% of surveyed volunteers/interns rate their experience with the City as "good". - Percentage of Volunteers/Interns	3	80.00%	84.00%
* An internal customer satisfaction rating of 80% for External Relations is achieved. - Rating	5	80.00%	80.00%
* The services of Volunteer Services are rated as "good" by 80% of surveyed City staff. - Percentage of Staff Supervisors	4	80.00%	80.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0. - Ratio	4	1.00	1.00

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Notes

1. The number of units for the Quarterly Report (our resident newsletter) increased from four to five to account for the Quality of Life Index Report.
2. Former sub-activity 735011 has been converted to a new activity called "Provide Information Via Cable TV and Sundial", which will include KSUN (channel 18), public access TV (channel 60), and SunDial.
3. Oversight responsibility for managing KSUN has shifted from IT to OCM, so the costs for contracting out operations to KMVT have been transferred to OCM (\$24,052.04).
4. The Volunteer Services Office is expanding service to provide support for agencies that serve Sunnyvale and to promote employee volunteerism. These efforts are captured in new activities.
5. An increase of \$52,688 has been included in this budget for new community events coordination and grant funding. The grant funding portion is \$25,000. This amount was previously budgeted in FY 2002/2003 in a project. This will be an ongoing appropriation starting in FY 2003/2004.
6. Publication of the Harbinger, which previously had been under the Organizational Effectiveness program, has been moved to this program and the funds transferred.

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Service Delivery Plan 73501 - Public Information

Achieve an informed community by:

- Assuring timely, relevant, consistent and accurate public information, and
- Assisting City Council and City staff in the coordination of public participation and public information activities, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* The City's resident newsletter report is published by the agreed upon date. - Resident Newsletters	5.00	5.00
* 88% of residents and businesses surveyed bi-annually rate the City's public information services as valuable sources of information about City programs, activities and services. - Percentage	88.00%	88.00%
* Media information provided by OCM staff is accurately reflected in the media 84% of the time. - Percent of Time	84.00%	84.00%
* 78% of departments/staff requesting public information assistance have implemented suggestions or skills successfully or have produced public information materials within 90 days. - Percentage of Implementations	78.00%	78.00%
* 80% of internal customers surveyed rate public information services as "good". - Percentage of Customers	80.00%	80.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 735000 - Prepare Quarterly Report				
Product: A Quarterly Report Published				
FY 2002/2003 Adopted	\$156,217.49	5.00	710.42	\$31,243.50
FY 2003/2004 Recommended	\$160,245.56	5.00	710.42	\$32,049.11
Activity 735010 - Provide Public Information				
Product: An Article/News Story				
FY 2002/2003 Adopted	\$120,631.22	15.00	1,152.77	\$8,042.08
FY 2003/2004 Recommended	\$109,109.68	15.00	1,152.77	\$7,273.98
Activity 735020 - Assist City Departments				
Product: A Project Completed				
FY 2002/2003 Adopted	\$42,044.27	20.00	703.72	\$2,102.21
FY 2003/2004 Recommended	\$44,254.74	20.00	703.72	\$2,212.74
Activity 735030 - Respond to Citizen Inquiries				
Product: Work Hours				
FY 2002/2003 Adopted	\$53,218.52	1,096.47	1,096.47	\$48.54
FY 2003/2004 Recommended	\$56,506.65	1,096.47	1,096.47	\$51.54
Activity 735040 - Support Community Organizations				
Product: An Organization Supported/Cosponsored				
FY 2002/2003 Adopted	\$82,166.69	22.00	758.68	\$3,734.85
FY 2003/2004 Recommended	\$78,584.97	22.00	758.68	\$3,572.04
Activity 735110 - Employee Communication				
Product: A Harbinger Issue Published				
FY 2002/2003 Adopted	\$69,602.17	12.00	804.25	\$5,800.18
FY 2003/2004 Recommended	\$72,776.15	12.00	804.25	\$6,064.68

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 735120 - Provide Information Via Cable TV and SunDial				
Product: A User or Viewer				
FY 2002/2003 Adopted	\$61,307.31	41,945.00	361.92	\$1.46
FY 2003/2004 Recommended	\$46,123.66	41,945.00	361.92	\$1.10
Totals for Service Delivery Plan 73501:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$585,187.67		5,588.23	
FY 2003/2004 Recommended	\$567,601.41		5,588.23	

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Service Delivery Plan 73502 - Volunteers

Augment City services, provide meaningful volunteer opportunities and encourage community support for City by:

- Identifying and coordinating volunteer placement opportunities, and
- Strengthening communications between the City and the community, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* The number of volunteer hours in the City meets 85% of the departmental requests for assistance and is maintained at an annual average of 35,000 hours.		
- Percentage of Requests	85.00%	85.00%
- Total Number of Hours	35,000.00	35,000.00
* The monetary value of volunteer hours to the City is equivalent to 200% of the cost of the volunteer program.		
- Percentage of Equivalency	200.00%	200.00%
- Number of Volunteer Hours	35,000.00	35,000.00
* The services of Volunteer Services are rated as "good" by 80% of surveyed City staff.		
- Percentage of Staff Supervisors	80.00%	80.00%
* 84% of surveyed volunteers/interns rate their experience with the City as "good".		
- Percentage of Volunteers/Interns	80.00%	84.00%

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 735050 - Volunteer/Intern Placement				
Product: A Volunteer or Intern Placed				
FY 2002/2003 Adopted	\$59,438.27	255.00	1,027.18	\$233.09
FY 2003/2004 Recommended	\$62,538.74	255.00	1,027.18	\$245.25
Activity 735060 - Departmental Support				
Product: A City Program Served				
FY 2002/2003 Adopted	\$63,980.64	42.00	1,061.50	\$1,523.35
FY 2003/2004 Recommended	\$67,109.07	42.00	1,061.50	\$1,597.84
Activity 735080 - Support for Agencies Serving Sunnyvale				
Product: An Agency Served				
FY 2002/2003 Adopted	\$14,923.56	16.00	254.25	\$932.72
FY 2003/2004 Recommended	\$15,671.55	16.00	254.25	\$979.47
Activity 735090 - Promoting Employee Volunteerism				
Product: An Employee Recognized				
FY 2002/2003 Adopted	\$7,009.08	20.00	127.13	\$350.45
FY 2003/2004 Recommended	\$7,399.37	20.00	127.13	\$369.97
Activity 735100 - Recognition				
Product: A Volunteer Recognized				
FY 2002/2003 Adopted	\$26,307.74	300.00	415.71	\$87.69
FY 2003/2004 Recommended	\$27,589.39	300.00	415.71	\$91.96
Totals for Service Delivery Plan 73502:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$171,659.29		2,885.77	
FY 2003/2004 Recommended	\$180,308.12		2,885.77	

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	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Totals for Program 735:				
FY 2002/2003 Adopted	\$756,846.96		8,474.00	
FY 2003/2004 Recommended	\$747,909.53		8,474.00	